

MSU - Center for Advanced Vehicular Systems P.O. Box 6343 Mississippi State, MS 39762

Dr. Mark E. Keenum

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,958,537	2,106,736	2,106,736		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,958,537	2,106,736	2,106,736		
2. Travel					
a. Travel & Subsistence (In-State)	19,831	21,000	21,000		
b. Travel & Subsistence (Out-of-State)	73,987	75,000	75,000		
c. Travel & Subsistence (Out-of-Country)	4,853	5,500	5,500		
Total Travel	98,671	101,500	101,500		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	27,580	32,000	32,000		
b. Communications, Transportation & Utilities	3,714	4,150	4,150		
c. Public Information					
d. Rents	7,755	8,500	8,500		
e. Repairs & Service	40,463	50,500	105,500	55,000	108.91%
f. Fees, Professional & Other Services	95,220	101,085	101,085		
g. Other Contractual Services	80,356	90,325	90,325		
h. Data Processing	171,520	174,000	174,000		
i. Other	461,839	550,000	550,000		
Total Contractual Services	888,447	1,010,560	1,065,560	55,000	5.44%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	1,249	1,500	1,500		
b. Printing & Office Supplies & Materials	24,564	26,220	26,220		
c. Equipment, Repair Parts, Supplies & Accessories	237	300	300		
d. Professional & Scientific Supplies & Materials	103	150	150		
e. Other Supplies & Materials	83,197	89,300	89,300		
Total Commodities	109,350	117,470	117,470		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	245,000	75,000	75,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	5,330	8,000	8,000		
d. IS Equipment (Data Processing & Telecommunications)	11,338	70,000	91,322	21,322	30.46%
e. Equipment - Lease Purchase					
f. Other Equipment	70,122	75,000	75,000		
Total Equipment (Schedule D-2)	86,790	153,000	174,322	21,322	13.93%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	228,362	245,000	245,000		
TOTAL EXPENDITURES	3,615,157	3,809,266	3,885,588	76,322	2.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,615,157	3,809,266	3,885,588	76,322	2.00%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	3,615,157	3,809,266	3,885,588	76,322	2.00%
GENERAL FUND LAPSE	190,271				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	55	55	55		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L	2	2	2		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Mr. Michael McGrevey / mjm364@msstate.edu
 Phone Number: 662-325-3221

Submitted by: Dr. Mark E. Keenum
 Name
 Title: President
 Date: September 24, 2009

REQUEST BY FUNDING SOURCE

Name of Agency MSU - Center for Advanced Vehicular Systems

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,958,537	100.00%		2,106,736	100.00%		2,106,736	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Salaries	1,958,537		54.17%	2,106,736		55.30%	2,106,736		54.21%
1. General State Support Special (Specify)	98,671	100.00%		101,500	100.00%		101,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Travel	98,671		2.72%	101,500		2.66%	101,500		2.61%
1. General State Support Special (Specify)	888,447	100.00%		1,010,560	100.00%		1,065,560	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Contractual	888,447		24.57%	1,010,560		26.52%	1,065,560		27.42%
1. General State Support Special (Specify)	109,350	100.00%		117,470	100.00%		117,470	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Commodities	109,350		3.02%	117,470		3.08%	117,470		3.02%

REQUEST BY FUNDING SOURCE

Name of Agency MSU - Center for Advanced Vehicular Systems

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	245,000	100.00%		75,000	100.00%		75,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Other Than Equipment	245,000		6.77%	75,000		1.96%	75,000		1.93%
1. General State Support Special (Specify)	86,790	100.00%		153,000	100.00%		174,322	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Equipment	86,790		2.40%	153,000		4.01%	174,322		4.48%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MSU - Center for Advanced Vehicular Systems

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	228,362	100.00%		245,000	100.00%		245,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Subsidies, Loans & Grants	228,362		6.31%	245,000		6.43%	245,000		6.30%
1. General _____ State Support Special (Specify) _____	3,615,157	100.00%		3,809,266	100.00%		3,885,588	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
TOTAL	3,615,157		100.00%	3,809,266		100.00%	3,885,588		100.00%

SPECIAL FUNDS DETAIL

MSU - Center for Advanced Vehicular Systems
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
		FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL				
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MSU - Center for Advanced Vehicular Systems

Name of Agency

CONTINUATION AND EXPANDED REQUEST

MSU - Center for Advanced Vehicular Systems

Program No. _____ of _____ 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,958,537				1,958,537
Travel	98,671				98,671
Contractual Services	888,447				888,447
Commodities	109,350				109,350
Other Than Equipment	245,000				245,000
Equipment	86,790				86,790
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	228,362				228,362
Total	3,615,157				3,615,157
No. of Positions (FTE)	57.00				57.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,106,736				2,106,736
Travel	101,500				101,500
Contractual Services	1,010,560				1,010,560
Commodities	117,470				117,470
Other Than Equipment	75,000				75,000
Equipment	153,000				153,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	245,000				245,000
Total	3,809,266				3,809,266
No. of Positions (FTE)	57.00				57.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	55,000				55,000
Commodities					
Other Than Equipment					
Equipment	21,322				21,322
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	76,322				76,322
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MSU - Center for Advanced Vehicular Systems

Program No. _____ of 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,106,736				2,106,736
Travel	101,500				101,500
Contractual Services	1,065,560				1,065,560
Commodities	117,470				117,470
Other Than Equipment	75,000				75,000
Equipment	174,322				174,322
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	245,000				245,000
Total	3,885,588				3,885,588
No. of Positions (FTE)	57.00				57.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MSU - Center for Advanced Vehicular Systems
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. RESEARCH	3,206,013				3,206,013
2. PUBLIC SERVICE	679,575				679,575
SUMMARY OF ALL PROGRAMS	3,885,588				3,885,588

CONTINUATION AND EXPANDED REQUEST

MSU - Center for Advanced Vehicular Systems

Program No. 1 of 2 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,680,995				1,680,995
Travel	76,145				76,145
Contractual Services	840,444				840,444
Commodities	73,083				73,083
Other Than Equipment	245,000				245,000
Equipment	78,317				78,317
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	27,726				27,726
Total	3,021,710				3,021,710
No. of Positions (FTE)	55.00				55.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,768,161				1,768,161
Travel	93,000				93,000
Contractual Services	925,560				925,560
Commodities	109,970				109,970
Other Than Equipment	72,500				72,500
Equipment	147,500				147,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	45,000				45,000
Total	3,161,691				3,161,691
No. of Positions (FTE)	55.00				55.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	33,000				33,000
Commodities					
Other Than Equipment					
Equipment	11,322				11,322
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	44,322				44,322
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MSU - Center for Advanced Vehicular Systems

Program No. 1 of 2 Programs

AGENCY

RESEARCH

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,768,161			1,768,161
Travel	93,000			93,000
Contractual Services	958,560			958,560
Commodities	109,970			109,970
Other Than Equipment	72,500			72,500
Equipment	158,822			158,822
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	45,000			45,000
Total	3,206,013			3,206,013
No. of Positions (FTE)	55.00			55.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MSU - Center for Advanced Vehicular Systems

Program No. 2 of 2 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	277,542				277,542
Travel	22,526				22,526
Contractual Services	48,003				48,003
Commodities	36,267				36,267
Other Than Equipment					
Equipment	8,473				8,473
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	200,636				200,636
Total	593,447				593,447
No. of Positions (FTE)	2.00				2.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	338,575				338,575
Travel	8,500				8,500
Contractual Services	85,000				85,000
Commodities	7,500				7,500
Other Than Equipment	2,500				2,500
Equipment	5,500				5,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	200,000				200,000
Total	647,575				647,575
No. of Positions (FTE)	2.00				2.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	22,000				22,000
Commodities					
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	32,000				32,000
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MSU - Center for Advanced Vehicular Systems

Program No. 2 of 2 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	338,575			338,575
Travel	8,500			8,500
Contractual Services	107,000			107,000
Commodities	7,500			7,500
Other Than Equipment	2,500			2,500
Equipment	15,500			15,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	200,000			200,000
Total	679,575			679,575
No. of Positions (FTE)	2.00			2.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

MSU - Center for Advanced Vehicular Systems

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	1,768,161					1,768,161		
GENERAL	1,768,161					1,768,161		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	93,000					93,000		
GENERAL	93,000					93,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	925,560			33,000	33,000	958,560		
GENERAL	925,560			33,000	33,000	958,560		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	109,970					109,970		
GENERAL	109,970					109,970		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE	72,500					72,500		
GENERAL	72,500					72,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	147,500			11,322	11,322	158,822		
GENERAL	147,500			11,322	11,322	158,822		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	45,000					45,000		
GENERAL	45,000					45,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,161,691			44,322	44,322	3,206,013		

FUNDING:

GENERAL FUNDS	3,161,691			44,322	44,322	3,206,013		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	3,161,691			44,322	44,322	3,206,013		

POSITIONS:

GENERAL FTE	55.00					55.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	55.00					55.00		

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2011 Total Request		
				1				
EXPENDITURES:								
SALARIES	338,575					338,575		
GENERAL	338,575					338,575		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MSU - Center for Advanced Vehicular Systems

2 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL	8,500					8,500		
GENERAL	8,500					8,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	85,000			22,000	22,000	107,000		
GENERAL	85,000			22,000	22,000	107,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	7,500					7,500		
GENERAL	7,500					7,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE	2,500					2,500		
GENERAL	2,500					2,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,500			10,000	10,000	15,500		
GENERAL	5,500			10,000	10,000	15,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	200,000					200,000		
GENERAL	200,000					200,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	647,575			32,000	32,000	679,575		

FUNDING:

GENERAL FUNDS	647,575			32,000	32,000	679,575		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	647,575			32,000	32,000	679,575		

POSITIONS:

GENERAL FTE	2.00					2.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	2.00					2.00		

PRIORITY LEVEL:

				2				
--	--	--	--	---	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MSU - Center for Advanced Vehicular Systems

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Center for Advanced Vehicular Systems (CAVS) at Mississippi State University is an interdisciplinary center comprised of engineering, research, development, and technology transfer teams focused on enhancing human and payload mobility. The CAVS activities are clustered around material science, manufacturing process modeling, computational mechanics, computational fluid dynamics, multi-scale modeling, vehicular systems engineering, design optimization, human factors and ergonomics, alternative powered systems, and intelligent electronic systems. Research activities include efforts on vehicle weight reduction, improved crashworthiness, crash avoidance, new power generation, autonomous vehicle control (robotics) as well as advances in improved diagnostics, manufacturing, human interface, and computational design technologies. While CAVS projects generate timely solutions relevant to regional manufacturers, CAVS research seeks to expand knowledge that is essential for sustained economic development. Through direct involvement in various activities at CAVS, students gain valuable experience that leverages on their classroom learning.

II. Program Objective:

The objective of CAVS is to serve Mississippi State University, government, and industry through research and development of advanced computational modeling, simulation, and design of physical systems to solve real world problems. CAVS houses multiple research groups that provide cross-disciplinary research capabilities to address advancing technologies to solve complex problems for industry and our customers. As a result of CAVS' application-driven, team-oriented approach to basic and applied research on complex industrially-relevant engineering problems, we have contributed to:

- * improved vehicle performance and reduced design cycle time and cost;
- * timely generation of knowledge on the behavior and capabilities of missile, flight, naval vessels and other physical systems;
- * analysis of behavior and performance of engineering systems (including humans) under adverse or catastrophic conditions;
- * development of high-fidelity simulation tools and training;
- * simulation and design systems to both enable and support designers and manufacturers of land, sea, air and space vehicular systems.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) CORE OPERATIONS:**

For FY2011, CAVS has requested an increase in its State funding in order to help with infrastructure costs associated with new industry that need technical support (PACCAR, Toyota) and to expand the engineering extension component of CAVS. When CAVS was initially envisioned, it was focused on conventional automotive vehicles and manufacturing. We are now discovering that the industry is changing to biofuels and electric hybrids. CAVS' work with the DOE's ChallengeX and EcoCar has positioned it well to support the needs of Toyota and its Tier 1 and 2 supply chains; however, there is a need to update CAVS facilities and capacity to position it to provide the level of assistance necessary to effectively support the Mississippi hybrid electric vehicle industry and diesel engine manufacturing. Also, there is a need to reach out beyond the Canton-based engineering extension activity to better support state industry. This additional funding will be used to better situate CAVS to support Mississippi industry over the next 5 years.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MSU - Center for Advanced Vehicular Systems

2 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

CAVS has proven to be a leading economic development engine for the State of Mississippi. In support of its mission, CAVS also offers a direct interface to manufacturers and industries throughout the state and region via the CAVS Engineering Extension, located in Canton, Mississippi. The services offered by the CAVS Engineering Extension include discrete event simulation, Six Sigma, lean manufacturing, and metrology. Nissan and its suppliers in Mississippi are in a global labor competition, so securing lasting jobs is an important activity. Further, there is an increased demand for engineers and technologists to support the increasingly complex problems. According to a survey done by the Manufacturing Extension Partnership of Mississippi in 2007 & 2008, CAVS has had more than \$3 billion economic impact on the state and is responsible for over 1,400 jobs created or retained. Similar projects on behalf of other Mississippi companies help secure jobs throughout the state.

II. Program Objective:

Although CAVS research, development, and extension activities are important to Nissan and its suppliers in attaining its goals, it is also clear CAVS has a broader impact. We are already playing a role with the new PACCAR engine plant and SeverStal steel mill located near the Golden Triangle Regional airport. We are also working closely with Nucor, a more established steel firm in the state. Further evidence of CAVS impact, the US Navy has certified our software for Simulation of Smoke and Fire Propagation on naval vessels. CAVS current efforts have touched on many manufacturers and hundreds of employees in the State, especially via our workforce training efforts. From this foundation, CAVS brings the promise for enhanced productivity to further grow the employment base. Thus, the financial support for growing CAVS and its cadre of skilled technologists has significant and long-term implications to the State.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) CORE OPERATIONS:**

For FY2011, CAVS has requested an increase in its State funding in order to help with infrastructure costs associated with new industry that need technical support (PACCAR, Toyota) and to expand the engineering extension component of CAVS. When CAVS was initially envisioned, it was focused on conventional automotive vehicles and manufacturing. We are now discovering that the industry is changing to biofuels and electric hybrids. CAVS' work with the DOE's ChallengeX and EcoCar has positioned it well to support the needs of Toyota and its Tier 1 and 2 supply chains; however, there is a need to update CAVS facilities and capacity to position it to provide the level of assistance necessary to effectively support the Mississippi hybrid electric vehicle industry and diesel engine manufacturing. Also, there is a need to reach out beyond the Canton-based engineering extension activity to better support state industry. This additional funding will be used to better situate CAVS to support Mississippi industry over the next 5 years.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MSU - Center for Advanced Vehicular Systems
 AGENCY NAME

1 - RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 # Agency Proposals	68.00	69.00	70.00
2 # Company Proposals	6.00	7.00	8.00
3 \$ Agency Proposals (in millions)	71.80	72.00	72.25
4 \$ Company Proposals (in millions)	0.40	0.42	0.43
5 Expenditures - Internal (in millions)	4.92	4.95	4.96
6 Expenditures - Agency (in millions)	12.62	12.65	12.67
7 Expenditures - Company (in millions)	0.59	0.62	0.64
8 # Awards - Agency	39.00	41.00	42.00
9 # Awards - Company	10.00	10.00	11.00
10 \$ Agency Awards (in millions)	15.34	15.75	15.85
11 \$ Company Awards (in millions)	0.22	0.25	0.26
12 # Managers	8.00	8.00	8.00
13 # Academic Faculty	53.00	53.00	54.00
14 # Research Professionals	111.00	108.00	110.00
15 # Support Staff	35.50	35.00	36.00
16 # Post Docs	23.00	25.00	26.00
17 # PhD Students Employed	57.00	59.00	60.00
18 # MS Students Employed	64.00	62.00	63.00
19 # Undergraduate Students Employed	153.00	153.00	155.00
20 # Journal Articles Submitted	25.00	28.00	29.00
21 # Conference Papers Submitted	24.00	25.00	26.00
22 # Authors of Proposals	66.00	68.00	69.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 # Proposals / # Faculty & Mangers	1.21	1.23	1.25
2 \$ Proposals / # Faculty & # Managers (in millions)	1.18	1.20	1.22
3 Expenditures / # Faculty & # Mangers	0.29	0.30	0.32
4 # Awards / # Faculty & # Managers	0.80	0.82	0.84
5 Expenditures / # Support Staff and Others (in millions)	0.04	0.05	0.06
6 # Journal Articles Published / # Faculty & # Managers	1.26	1.28	1.30
7 # Conference Papers / # Faculty & # Mangers	1.03	1.05	1.09
8 # Technical Reports / # Faculty & # Managers	0.12	0.15	0.18

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MSU - Center for Advanced Vehicular Systems
 AGENCY NAME

1 - RESEARCH
 PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Journal Articles Published	77.00	79.00	82.00
2 Conference Papers	63.00	64.00	65.00
3 Technical Reports	20.00	22.00	24.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MSU - Center for Advanced Vehicular Systems
 AGENCY NAME

2 - PUBLIC SERVICE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 # Agency Proposals	0.00	1.00	1.00
2 # Company Proposals	10.00	10.00	11.00
3 \$ Agency Proposals	0.00	1.00	1.00
4 \$ Company Proposals	0.24	0.25	0.27
5 Expenditures - Internal	0.02	0.02	0.02
6 Expenditures - Agencies	0.37	0.38	0.39
7 Expenditures - Company	0.18	0.19	0.20
8 Award - Agencies	0.00	1.00	1.00
9 Awards - Company	1.00	1.00	1.00
10 \$ Agency Awards	0.00	1.00	1.00
11 \$ Company Awards	0.03	0.03	0.04
12 Managers	2.00	2.00	2.00
13 # Academic Faculty	0.00	1.00	1.00
14 # Research Professionals	2.00	2.00	2.00
15 # Support Staff	5.00	4.00	4.00
16 # Post Docs	0.00	1.00	1.00
17 # PhD Students Employed	0.00	1.00	1.00
18 # MS Students Employed	0.00	1.00	1.00
19 # Undergraduate Students Employed	0.00	1.00	1.00
20 # Journal Articles Submitted	0.00	1.00	1.00
21 # Conference Papers Submitted	0.00	1.00	1.00
22 # Authors of Proposals	2.00	2.00	2.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 # Proposals / # Faculty & Managers	5.00	5.50	6.00
2 \$ Proposals / # Faculty & Managers	0.12	0.13	0.14
3 Expenditures / # Faculty & Managers	0.28	0.29	0.30
4 # Awards / # Faculty & Managers	0.50	0.50	0.50
5 Expenditures / # Support Staff and Others	0.08	0.08	0.08
6 # Publications/# Faculty & Managers	0.00	1.00	1.00
7 # Papers Presented/# Faculty & Managers	0.00	1.00	1.00
8 Tech Reports/# Faculty & Managers	0.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MSU - Center for Advanced Vehicular Systems
 AGENCY NAME

2 - PUBLIC SERVICE
 PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Proposals Submitted	10.00	11.00	12.00
2 # of Awards Received	2.00	3.00	4.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MSU - Center for Advanced Vehicular Systems

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	3,161,691	(94,851)	3,066,840	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	3,161,691	(94,851)	3,066,840	
Narrative Explanation: A 3% reduction would be absorbed by reducing the amount of cost share commitments.				
Program Name: (2) PUBLIC SERVICE				
GENERAL	647,575	(19,427)	628,148	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	647,575	(19,427)	628,148	
Narrative Explanation: A 3% reduction would be absorbed by reducing the amount of cost share commitments.				
SUMMARY OF ALL PROGRAMS				
GENERAL	3,809,266	(114,278)	3,694,988	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	3,809,266	(114,278)	3,694,988	

Board of Trustees of Institutions of Higher Learning MEMBERS

MSU - Center for Advanced Vehicular Systems

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institution of Higher Learning Administration budget with a per diem of \$40 plus expenses

B. Estimated number of meetings FY2010

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 Years</u>
2.	<u>Dr. Bettye Henderson Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>Jun. 2000</u>	<u>12 Years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 Years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 Years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 Years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 Years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 Years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 Years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 Years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 Years</u>
11.	<u>Mr. C. D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 Years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MSU - Center for Advanced Vehicular Systems

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition	12,981	15,000	15,000
Professional Development Fees	14,599	17,000	17,000
TOTAL (A)	27,580	32,000	32,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage/Mail Services	871	950	950
Transportation of Goods	1,264	1,500	1,500
Garbage Disposal	1,579	1,700	1,700
TOTAL (B)	3,714	4,150	4,150
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information			
TOTAL (C)			
D. RENTS (61400-61499)			
Building & Floor Space	1,849	2,000	2,000
Computer Usage Charges	4,723	5,000	5,000
Vehicle Rental	1,183	1,500	1,500
TOTAL (D)	7,755	8,500	8,500
E. REPAIRS & SERVICES (61500-61599)			
Repair/Maintenance - Bldgs, Grounds	40,341	50,000	105,000
Office Equipment & Furniture	122	500	500
TOTAL (E)	40,463	50,500	105,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
Laboratory & Testing Fees	85,168	91,625	91,625
Other Fees & Services	10,052	9,460	9,460
TOTAL (F)	95,220	101,085	101,085
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Membership Dues	1,275	1,300	1,300
Subscriptions	1,190	1,200	1,200
Employee Recruitment Costs/Advertising Positions	15,998	18,000	18,000
Non-Employee Expenses Reimbursement	1,567	2,000	2,000
Non-Reportable Participating Costs	346	400	400
Laundry and Dry Cleaning	191	225	225
Employee Moving Expenses	2,268	2,500	2,500
Custodial Services	46,539	48,000	48,000
Maintenance Contracts - Equipment	10,333	16,000	16,000
Pest Control	649	700	700
TOTAL (G)	80,356	90,325	90,325
H. INFORMATION TECHNOLOGY (61900-61990)			
Computer Software Acquisition	34,723	35,000	35,000
Telephone Charges	66,589	67,000	67,000
Computer Software Site Licenses	17,629	18,000	18,000
Computer Software Maintenance	52,579	54,000	54,000
TOTAL (H)	171,520	174,000	174,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MSU - Center for Advanced Vehicular Systems

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
I. OTHER (61991-61999)			
Contractual Services - HPC Retainage	461,839	550,000	550,000
Other Miscellaneous Contractual Services			
TOTAL (I)	461,839	550,000	550,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	888,447	1,010,560	1,065,560
FUNDING SUMMARY:			
GENERAL FUNDS	888,447	1,010,560	1,065,560
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	888,447	1,010,560	1,065,560

**SCHEDULE C
COMMODITIES**

MSU - Center for Advanced Vehicular Systems
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Physical Plant Materials	1,249	1,500	1,500
Total (A)	1,249	1,500	1,500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding, Padding	6,549	7,000	7,000
Duplication & Reproduction Supplies	2	5	5
Office Supplies & Materials	9,370	10,000	10,000
Postage Stamps	10	15	15
Business Supply / Services	2,720	3,000	3,000
Business Services (NEC)	5,913	6,200	6,200
Total (B)	24,564	26,220	26,220
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Fuels - Gasoline	237	300	300
Total (C)	237	300	300
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Laboratory and Testing Supplies	103	150	150
Total (D)	103	150	150
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Custodial Supplies	682	700	700
Food	12,450	14,000	14,000
Other Supplies & Materials	25,821	27,500	27,500
Telecom Costs - Other	7,758	8,100	8,100
Expendible Equipment (less than \$1000)	13,097	14,000	14,000
Pro-Card Wholesale Trade	23,389	25,000	25,000
Total (E)	83,197	89,300	89,300
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	109,350	117,470	117,470
FUNDING SUMMARY:			
GENERAL FUNDS	109,350	117,470	117,470
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	109,350	117,470	117,470

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MSU - Center for Advanced Vehicular Systems
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Building - Construction, Renovation	245,000	75,000	75,000
TOTAL (B)	245,000	75,000	75,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	245,000	75,000	75,000
FUNDING SUMMARY:			
GENERAL FUNDS	245,000	75,000	75,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	245,000	75,000	75,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MSU - Center for Advanced Vehicular Systems

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Copier (R)					1	6,000	6,000
Lateral File (N)	1	1,031	3	4,000			
Shredder (R)	1	1,999					
Laser Jet Printer/Copier/Scanner (R)	1	2,300	2	4,000	1	2,000	2,000
TOTAL (C)		5,330		8,000			8,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Desktop Computers (R)			25	70,000	22	4,151	91,322
Keyboard, Travel Mouse, Laser Mouse (N)	1	81					
Lacie TRI-INT 500GB HD (N)	1	329					
Computer (R)	1	1,199					
Computer (R)	1	1,314					
Computer (R)	1	1,756					
Thinkpad system (N)	1	1,765					
Thinkpad system (N)	1	2,043					
Thinkpad system (N)	1	2,851					
TOTAL (D)		11,338		70,000			91,322
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Extruder add-ons (N)			1	35,675			
Current Probe (N)	1	2,039					
Hybrid Motor (N)		3,500					
Dynomometer (N)		16,425	1	39,325			
UQM Powerphase 75 System (N)		48,158					
Elec Regenerative Braking Converter (N)							
EDM machine (N)					1	75,000	75,000
TOTAL (F)		70,122		75,000			75,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		86,790		153,000			174,322
FUNDING SUMMARY:							
GENERAL FUNDS		86,790		153,000			174,322
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		86,790		153,000			174,322

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MSU - Center for Advanced Vehicular Systems

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MSU - Center for Advanced Vehicular Systems
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MSU - Center for Advanced Vehicular Systems

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
Cost Share on Joint Industry / University / Federal	228,362	245,000	245,000
TOTAL (E)	228,362	245,000	245,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	228,362	245,000	245,000
FUNDING SUMMARY:			
GENERAL FUNDS	228,362	245,000	245,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	228,362	245,000	245,000

NARRATIVE
2011 BUDGET REQUEST

MSU - Center for Advanced Vehicular Systems
Name of Agency

The Center for Advanced Vehicular Systems (CAVS) at Mississippi State University is an interdisciplinary center comprised of engineering, research, development, and technology transfer teams focused on enhancing human and payload mobility. The CAVS activities are clustered around material science, manufacturing process modeling, computational mechanics, computational fluid dynamics, multi-scale modeling, vehicular systems engineering, design optimization, human factors and ergonomics, alternative powered systems, and intelligent electronic systems. Research activities include efforts on vehicle weight reduction, improved crashworthiness, crash avoidance, new power generation, autonomous vehicle control (robotics) as well as advances in improved diagnostics, manufacturing, human interface, and computational design technologies. While CAVS projects generate timely solutions relevant to regional manufacturers, CAVS research seeks to expand knowledge that is essential for sustained economic development. Through direct involvement in various activities at CAVS, students gain valuable experience that leverages on their classroom learning.

The research groups within CAVS are dynamic with the ability to maximize the utilization of advancing technologies. In recognition that today's complex problems facing manufacturing competitiveness and product safety and reliability must be addressed by cross-disciplinary teams, CAVS researchers approach the problems from diverse viewpoints to arrive at appropriate solutions. Each group at CAVS shares a passion for helping industry realize and sustain a competitive advantage within the global economy.

In support of its mission, CAVS also offers a direct interface to manufacturers and industries throughout the state and region via the CAVS Engineering Extension, located in Canton, Mississippi. The services offered by the CAVS Engineering Extension include discrete event simulation, Six Sigma, lean manufacturing, and metrology.

CAVS is in a strong growth mode that is already creating a regional resource for the recruiting of automotive and related industries. The recent recruitments of PACCAR and Toyota to the state of Mississippi were facilitated by the core competencies in research, extension, and automotive related academic prowess at CAVS. Although the downturn in the US economy delayed these two organizations from coming on-line in 2009, it is anticipated they will be viable with their operations by 2011 and in need of support from CAVS. CAVS has also been proven to be a leading economic development engine for the State of Mississippi. According to a survey done by the Manufacturing Extension Partnership of Mississippi in 2007 & 2008, CAVS has had more than \$3 billion economic impact on the state and is responsible for over 1,400 jobs created or retained. As for the quality of the students being produced by MSU's engineering programs and CAVS, the winning of the overall 4-year DOE/GM ChallengeX program is evidence that is hard to beat of the quality of our students. Also, after the first year of competition in the new DOE/GM EcoCar Challenge the MSU team is in third place out of 17 teams.

CAVS represents a commitment by the State of Mississippi to work with and support Mississippi industry through project-based activities. The management at CAVS and the research team in general, recognize the need to generate economic development via technological and scientific discovery. This means CAVS serves as a knowledge resource for existing and future Mississippi industries. As with all academic research centers, CAVS is dependent on stable infrastructure support to ensure the best and brightest engineering talent is brought to bear on the regional growth initiatives and development of a strong R&D infrastructure to support the emerging Southern Automotive Corridor. CAVS now serves as an active member of the Mississippi Automotive Manufacturing Alliance and it has established a close working relationship with the Nissan assembly facility in Canton. CAVS faculty and staff are continuing to work closely with MDA and local economic development authorities throughout the state in recruiting new industry to the state. The State infrastructure funds allow CAVS to build toward its basic mission, with already much evidence of impact via an effective engineering capability to support Mississippi industry. Having access to knowledgeable researchers and providing leading edge capabilities is an important asset for the State.

Recurring State funding for CAVS is required as the foundation continues to be built via the development of the facilities, staff, and knowledge base. Current State funding is critical to supporting the infrastructure while seeding new research initiatives, student activities, and engineering extension. Further, many recent activities have helped

**NARRATIVE
2011 BUDGET REQUEST**

MSU - Center for Advanced Vehicular Systems

Name of Agency

Mississippi industry via workforce training, short courses, and partnerships designed to attract federal and industrial funding. At present, the State support is providing less than 20 percent of the total CAVS operating funds. Continued leveraging of the State funding is critical to building a self-sustaining organization satisfying the obligations of CAVS to our partners, the state, and the university.

For 2011, CAVS has requested an increase in its State funding. This request is asked to help with infrastructural costs associated with new industry that need technical support (e.g., the new PACCAR diesel engine manufacturing facility, Toyota hybrid vehicle production) and to expand the engineering extension component of CAVS. When CAVS was initially envisioned, it was focused on conventional automotive vehicles (i.e., gasoline fueled internal combustion engines) and a manufacturing focus in the Canton area. We are now discovering 6 years past our inception that the industry is changing to biofuels and electric hybrids. CAVS' work with ChallengeX has positioned it well to support the needs of Toyota and its Tier 1 and 2 supply chains; however, there is a need to update CAVS facilities to position it to provide the level of support necessary for supporting the Mississippi hybrid electric vehicle industry. Also, there is a need to reach out beyond the Canton-based engineering extension activity and to better support state industry. Additional funding will be used to situate CAVS to provide support to Mississippi industry by:

- * Providing funding for the replacement of aging office equipment and computers, most of which were purchased when the CAVS building was constructed in 2003.
- * Providing funding for the potential expansion of the CAVS facility in Starkville. Currently, approximately 15 employees are housed off-site due to the lack of available office and research space.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MSU - Center for Advanced Vehicular Systems

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Paul Babin	MIAMI, FL	INDUSTRIAL ENGINEERING RESEARCH CONF	1,047	G.F.
Douglas Bammann	SEATTLE, WA	NULEAR ENERGY WKSHOP	1,812	G.F.
Criston Bell	PANAMA CITY, FL	NATL COUNCIL OF UNIV RESEARCH ADMIN	947	G.F.
Eric Blades	AUSTIN, TX	2008 SUPER COMPUTING CONF	1,655	G.F.
Victor Branch	DALLAS, TX	WINSTON-DELL SOLAR CAR TRAINING WKSHOP	869	G.F.
Victor Branch	CHATTANOOGA, TN	46TH AMERICAN TECHNICAL EDUCATION CONF	929	G.F.
Debra Brown	NEW ORLEANS, LA	ATTEND WORKFORCE INNOVATIONS 2008 CONF	423	G.F.
Angela Card	ATLANTA, GA	SOUTHEASTERN DIESEL CONSORTIUM GRANT WKSHOP	472	G.F.
Angela Card	ORLANDO, FL	ALTERNATIVE FUEL & VEHICLES CONF & EXPO	1,520	G.F.
Jacob Coleman	OAK RIDGE, TN	PERFORM RESIDUAL STRESS TEST AT OAK RIDGE LAB	1,480	G.F.
Tracie Crosswhite	WASHINGTON, DC	NATL COUNCIL OF UNIV RESEARCH ADMIN CONF	1,896	G.F.
Haitham El Kadiri	DENVER, CO	PDF4+ USER MEETING	525	G.F.
James Gafford	SYRACUSE, NY	MEET ULTRALIFE INC.	916	G.F.
Randall German	WASHINGTON, DC	2008 WORLD CONGRESS ON POWDER METALLURGY & PA	1,800	G.F.
Travis Hill	MIAMI, FL	INDUSTRIAL ENGINEERING RESEARCH CONF	967	G.F.
Leroy Hollingshed	NORWOOD, MA	TRAINING FOR HYDRAULIC INSTIU-STAGE AT ADMET	1,229	G.F.
Robert Holt	MIAMI, FL	INDUSTRIAL ENGINEERING RESEARCH CONF	983	G.F.
Stephen Horstemeyer	NORWOOD, MA	HYDRAULIC INSTIU-STAGE TRAINING AT ADMET INC.	1,314	G.F.
Stephen Horstemeyer	BETHPAGE, NY	LOOK AT COPY DESIGN OF POLISHER MACHINE	1,534	G.F.
Montgomery Hughson	AUSTIN, TX	2008 SUPER COMPUTING CONF	1,679	G.F.
James Jordon	BETHPAGE, NY	LOOK AT AND COPY DESIGN OF POLISHER MACHINE	1,218	G.F.
Roger King	DETROIT, MI	DEPT OF ENERGY ANNUAL REVIEW MEETING	1,025	G.F.
Roger King	GREENVILLE, SC	SPEAK AT AUTOMOTIVE RESEARCH SEMINAR	664	G.F.
Roger King	MOBILE, AL	ATTEND NORTHERN GULF INST 2009 ANNUAL CONF	289	G.F.
Roger King	MONTEREY, CA	MEET WITH REPRESENTATIVES OF COMPANIES	1,654	G.F.
Roger King	DETROIT, MI	ATTEND TARDEC CONSORTIUM	1,997	G.F.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MSU - Center for Advanced Vehicular Systems

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
		KICKOFF		
Roger King	SYRACUSE, NY	MEET WITH ULTRALIFE INC.	1,297	G.F.
Roger King	NASHVILLE, TN	ATTEND THE AUTOMOTIVE RESEARCH ALLIANCE MEETI	506	G.F.
Robert Kirkland	ATLANTA, GA	SOUTHEAST DIESEL COLLABORATIVE GRANT APPLICAT	832	G.F.
Robert Kirkland	ATLANTA, GA	SOUTHEAST DIESEL COLLABORATIVE PARTNERS MEETI	1,023	G.F.
Dana Lewis	PANAMA CITY, FL	NATL COUNCIL OF UNIV RESEARCH ADMIN REGION	998	G.F.
Abel Lowry	DENVER, CO	INTL CENTER FOR DIFFRACTION DATA PDF4+ USER M	492	G.F.
Michael Mazzola	OAK RIDGE, TN	MEET WITH PERSONNEL FROM OAK RIDGE NATL TRANS	294	G.F.
Michael Mazzola	WASHINGTON, DC	U.S. DEPT ENERGY HYDROGEN PROGRAM & VEHICLE T	1,487	G.F.
Michael Mazzola	SYRACUSE, NY	MEET WITH ULTRALIFE INC.	1,223	G.F.
Kelli McCarter	NEW ORLEANS, LA	WORKFORCE INNOVATIONS 2008 CONF	514	G.F.
Kelli McCarter	NEW ORLEANS, LA	ATTEND WORKFORCE INNOVATIONS CONF	15	G.F.
John McGinley	RENO, NV	APPLIED ERGONOMICS CONF	1,465	G.F.
Sara McGinley	RENO, NV	TWELVETH ANNUAL APPLIED ERGONOMIC CONF	1,751	G.F.
G. Marshall Molen	WASHINGTON, DC	APPLIED POWER ELECTRONICS CONF & EXPOSITION	1,435	G.F.
G. Marshall Molen	MEMPHIS, TN	INNOVATION CONF & MEETING WITH FEDEX	364	G.F.
G. Marshall Molen	DETROIT, MI	ATTEND 2009 WORLD CONGRESS	1,932	G.F.
G. Marshall Molen	OAK RIDGE, TN	MEET WITH PERSONNEL FROM OAK RIDGE NATL TRANS	290	G.F.
G. Marshall Molen	SAN JOSE, CA	ATTEND PLUG-IN CONF & BARRERY WKSHOP	1,800	G.F.
G. Marshall Molen	SYRACUSE, NY	ATTEND ECRCAR KICKOFF	279	G.F.
G. Marshall Molen	LAS VEGAS, NV	2008 INTL POWER MODULATOR SYMPOSIUM AND HIGH	271	G.F.
Leslie Parker	RENO, NV	TWELVETH ANNUAL APPLIED ERGONOMICS CONF	1,274	G.F.
Mary Richardson	WASHINGTON, DC	ATTEND NATL COUNCIL UNIV RESEARCH ADMIN CONF	1,051	G.F.
Zachary Rowland	ROANOKE, VA	ATTEND HIGH PERFORANCE COMPUTING USER FORUM	1,327	G.F.
Zachary Rowland	BIRMINGHAM, AL	AUTOMOTIVE NEWS MANUFATURING CONF	681	G.F.
Zachary Rowland	DETROIT, MI	ATTEND THE TARDEC CONSORTIUM KICKOFF	1,995	G.F.
Zachary Rowland	HUNTSVILLE, AL	ATTEND SOUTHERN AUTOMOTIVE CONF	708	G.F.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MSU - Center for Advanced Vehicular Systems

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Zachary Rowland	FAIRBANKS, AK	START OF WORK MEETING FOR SIMULATION BASED RE	1,606	G.F.
Zachary Rowland	MEMPHIS, TN	MEET WITH THE PRESIDENT OF FEDERAL EXPRESS CO	187	G.F.
Zachary Rowland	AUSTIN, TX	2008 SUPERCOMPUTOR CONF	1,868	G.F.
Robert Sheely	HUNTSVILLE, AL	ATTEND SOUTHERN AUTOMOTIVE CONF	824	G.F.
Chunhua Sheng	DALLAS, TX	AMERICAN HELICOPTER ANNUAL FORUM	1,684	G.F.
Kiran Solanki	PUEBLO, CO	2009 JOINT RAIL CONF	1,343	G.F.
Teresa Stewart	ATLANTA, GA	SOUTHEASTERN DIESEL CONSORTIUM GRANT APPLICAT	564	G.F.
Teresa Stewart	LAS VEGAS, NV	INTL POWER MODULATOR CONF	1,642	G.F.
Tonya Stone	ORLANDA, FL	POWDER INJECTION MOLDING CONF	1,656	G.F.
Clayton Walden	NEW ORLEANS, LA	ATTEND A JOINT PANEL MEETING	265	G.F.
Clayton Walden	MIAMI, FL	INDUSTRIAL ENGINEERING RESEARCH CONF	1,777	G.F.
Paul Wang	GAITHERSBURG, MD	PROPOSER'S CONF	872	G.F.
Wilburn Whittington	ORLANDO, FL	ATTEND POWDER INJECTION MOLDING 2009 WKSHOP	1,550	G.F.
Cheryl Woody	PANAMA CITY, FL	NATL COUNCIL OF UNIV RESEARCH ADMIN REGION	920	G.F.
Hebi Yin	SAN FRANCISCO, CA	ATTEND MINERAL AND MATERIALS ANNUAL MEETING	1,081	G.F.
Total Out of State Travel Cost			\$73,987	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MSU - Center for Advanced Vehicular Systems

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Laboratory & Testing Fees					
CAVS Service Center / THERMAL ANALYSIS <i>Comp. Rate: \$325 PER ANALYSIS</i>		1,300	1,625	1,625	G.F.
CAVS Service Center / Laboratory and Testing Fees <i>Comp. Rate: \$30/hour</i>		83,868	90,000	90,000	G.F.
TOTAL Laboratory & Testing Fees		85,168	91,625	91,625	
Other Fees & Services					
JAMES CLUTTER / CONSULTANT EXPENSE <i>Comp. Rate: \$286.50/AIR, \$275.77/HOTE</i>		726	1,000	1,000	G.F.
JAMES CLUTTER / CONSULTING <i>Comp. Rate: \$125 PER HOUR</i>		1,000	1,250	1,250	G.F.
JAMES HARRIS / SAND, STAIN, VARNISH HAND RAILS <i>Comp. Rate: \$500 PER JOB</i>		500	500	500	G.F.
WOJCIECH MISIOLEK / CONSULTING <i>Comp. Rate: \$117.50 PER HOUR</i>		3,000	2,500	2,500	G.F.
PRIYA PRASAD / EXPENSE REIMBURSEMENT <i>Comp. Rate: \$678/AIR, \$113.36/HOTEL</i>		791	800	800	G.F.
BOB WEINING / CDL PRACTICE TESTING <i>Comp. Rate: \$50 PER HOUR</i>		100	50	50	G.F.
BOB WEINING / CDL PRACTICE TESTING <i>Comp. Rate: \$50 PER HOUR</i>		200	50	50	G.F.
WEST ARCHITECTURAL SPECIALTIES / PROVIDE DOOR SIGNS <i>Comp. Rate: \$131.25 EACH</i>		525	132	132	G.F.
AMAZON.COM / (Procard) - Contr Chgs - BOOKS <i>Comp. Rate: \$126.44/book</i>		126	200	200	G.F.
LONGEST STUDENT HEALTH CENTER / Physical for Commercial Driver's License <i>Comp. Rate: \$97/test</i>		97	97	97	G.F.
LONGEST STUDENT HEALTH CENTER / Physical for Commercial Driver's License <i>Comp. Rate: \$97/test</i>		97	97	97	G.F.
LONGEST STUDENT HEALTH CENTER / Physical for Commercial Driver's License <i>Comp. Rate: \$84/test</i>		84	84	84	G.F.
PAGE CHARGES / Professional Publications <i>Comp. Rate: \$112/page</i>		560	600	600	G.F.
HUMAN SUBJECT / Participation Fees <i>Comp. Rate: \$15/person</i>		785	600	600	G.F.
MAFES / MAFES invoice for Road Truck <i>Comp. Rate: \$.70 mile</i>		500	500	500	G.F.
MSU FLIGHT SERVICES / Pro-rated cost of travel on MSU plane <i>Comp. Rate: \$961/person</i>		961	1,000	1,000	G.F.
TOTAL Other Fees & Services		10,052	9,460	9,460	
GRAND TOTAL (61600-61699)		95,220	101,085	101,085	

VEHICLE PURCHASE DETAILS

MSU - Center for Advanced Vehicular Systems _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

MSU - Center for Advanced Vehicular Systems _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

MSU - Center for Advanced Vehicular Systems _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : RESEARCH	CORE OPERATIONS		
		Contractual	33,000
		Equipment	11,322
		Total	44,322
		General Funds	44,322
<hr/>			
Priority # 2			
Program # 2 : PUBLIC SERVICE	CORE OPERATIONS		
		Contractual	22,000
		Equipment	10,000
		Total	32,000
		General Funds	32,000
<hr/>			

CAPITAL LEASES

MSU - Center for Advanced Vehicular Systems

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

MSU - Center for Advanced Vehicular Systems _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(114,278)				(114,278)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(114,278)				(114,278)